

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] A11 NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTA | [6] - [2] 20GovAmdT to 20 OpTOTA | | |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------------|--------------|
| Total | 4,873.9 | 4,963.9 | 5,026.3 | 0.0 | 0.0 | 5,026.3 | 152.4 | 3.1 % | 62.4 | 1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 3,099.1 | 3,099.1 | 3,161.5 | 0.0 | 0.0 | 3,161.5 | 62.4 | 2.0 % | 62.4 | 2.0 % |
| 2 Travel | 232.4 | 232.4 | 232.4 | 0.0 | 0.0 | 232.4 | 0.0 | | 0.0 | |
| 3 Services | 961.8 | 1,051.8 | 1,051.8 | 0.0 | 0.0 | 1,051.8 | 90.0 | 9.4 % | 0.0 | |
| 4 Commodities | 569.7 | 569.7 | 569.7 | 0.0 | 0.0 | 569.7 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 10.9 | 10.9 | 10.9 | 0.0 | 0.0 | 10.9 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 2,168.7 | 2,258.7 | 2,299.6 | 0.0 | 0.0 | 2,299.6 | 130.9 | 6.0 % | 40.9 | 1.8 % |
| 1005 GF/Prgm (DGF) | 1,933.8 | 1,933.8 | 1,950.8 | 0.0 | 0.0 | 1,950.8 | 17.0 | 0.9 % | 17.0 | 0.9 % |
| 1007 I/A Rcpts (Other) | 271.4 | 271.4 | 275.9 | 0.0 | 0.0 | 275.9 | 4.5 | 1.7 % | 4.5 | 1.7 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 24 | 24 | 24 | 0 | 0 | 24 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,168.7 | 2,258.7 | 2,299.6 | 0.0 | 0.0 | 2,299.6 | 130.9 | 6.0 % | 40.9 | 1.8 % |
| Designated General (DGF) | 1,933.8 | 1,933.8 | 1,950.8 | 0.0 | 0.0 | 1,950.8 | 17.0 | 0.9 % | 17.0 | 0.9 % |
| Other State Funds (Other) | 271.4 | 271.4 | 275.9 | 0.0 | 0.0 | 275.9 | 4.5 | 1.7 % | 4.5 | 1.7 % |
| Federal Receipts (Fed) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] A11 NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTA | [6] - [2] 20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| Total | 370.9 | 370.9 | 374.0 | 0.0 | 0.0 | 374.0 | 3.1 0.8 % | 3.1 0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 80.2 | 80.2 | 83.3 | 0.0 | 0.0 | 83.3 | 3.1 3.9 % | 3.1 3.9 % |
| 2 Travel | 29.0 | 29.0 | 29.0 | 0.0 | 0.0 | 29.0 | 0.0 | 0.0 |
| 3 Services | 233.7 | 233.7 | 233.7 | 0.0 | 0.0 | 233.7 | 0.0 | 0.0 |
| 4 Commodities | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 53.2 | 53.2 | 53.2 | 0.0 | 0.0 | 53.2 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 107.6 | 107.6 | 110.7 | 0.0 | 0.0 | 110.7 | 3.1 2.9 % | 3.1 2.9 % |
| 1007 I/A Rcpts (Other) | 6.2 | 6.2 | 6.2 | 0.0 | 0.0 | 6.2 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 203.9 | 203.9 | 203.9 | 0.0 | 0.0 | 203.9 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 107.6 | 107.6 | 110.7 | 0.0 | 0.0 | 110.7 | 3.1 2.9 % | 3.1 2.9 % |
| Other State Funds (Other) | 210.1 | 210.1 | 210.1 | 0.0 | 0.0 | 210.1 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 53.2 | 53.2 | 53.2 | 0.0 | 0.0 | 53.2 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] A11 NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTA | [6] - [2] 20GovAmdT to 20 OpTOTA | | |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| Total | 2,478.1 | 7,478.1 | 7,493.3 | 0.0 | 0.0 | 7,493.3 | 5,015.2 | 202.4 % | 15.2 | 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 358.3 | 787.3 | 802.5 | 0.0 | 0.0 | 802.5 | 444.2 | 124.0 % | 15.2 | 1.9 % |
| 2 Travel | 135.8 | 845.8 | 845.8 | 0.0 | 0.0 | 845.8 | 710.0 | 522.8 % | 0.0 | |
| 3 Services | 1,099.7 | 4,249.7 | 4,249.7 | 0.0 | 0.0 | 4,249.7 | 3,150.0 | 286.4 % | 0.0 | |
| 4 Commodities | 673.8 | 766.8 | 766.8 | 0.0 | 0.0 | 766.8 | 93.0 | 13.8 % | 0.0 | |
| 5 Capital Outlay | 210.5 | 828.5 | 828.5 | 0.0 | 0.0 | 828.5 | 618.0 | 293.6 % | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,034.6 | 7,034.6 | 7,036.1 | 0.0 | 0.0 | 7,036.1 | 5,001.5 | 245.8 % | 1.5 | |
| 1004 Gen Fund (UGF) | 96.6 | 96.6 | 105.5 | 0.0 | 0.0 | 105.5 | 8.9 | 9.2 % | 8.9 | 9.2 % |
| 1007 I/A Rcpts (Other) | 337.2 | 337.2 | 342.0 | 0.0 | 0.0 | 342.0 | 4.8 | 1.4 % | 4.8 | 1.4 % |
| 1061 CIP Rcpts (Other) | 9.7 | 9.7 | 9.7 | 0.0 | 0.0 | 9.7 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1 | 4 | 4 | 0 | 0 | 4 | 3 | 300.0 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 1 | 2 | 2 | 0 | 0 | 2 | 1 | 100.0 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 96.6 | 96.6 | 105.5 | 0.0 | 0.0 | 105.5 | 8.9 | 9.2 % | 8.9 | 9.2 % |
| Other State Funds (Other) | 346.9 | 346.9 | 351.7 | 0.0 | 0.0 | 351.7 | 4.8 | 1.4 % | 4.8 | 1.4 % |
| Federal Receipts (Fed) | 2,034.6 | 7,034.6 | 7,036.1 | 0.0 | 0.0 | 7,036.1 | 5,001.5 | 245.8 % | 1.5 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] All NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTA | | [6] - [2] 20GovAmdT to 20 OpTOTA | |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------|-------------------------------------|--------|
| Total | 3,147.5 | 3,147.5 | 3,281.2 | 0.0 | 0.0 | 3,281.2 | 133.7 | 4.2 % | 133.7 | 4.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,056.8 | 1,056.8 | 1,190.5 | 0.0 | 0.0 | 1,190.5 | 133.7 | 12.7 % | 133.7 | 12.7 % |
| 2 Travel | 124.7 | 124.7 | 124.7 | 0.0 | 0.0 | 124.7 | 0.0 | | 0.0 | |
| 3 Services | 1,157.2 | 1,157.2 | 1,157.2 | 0.0 | 0.0 | 1,157.2 | 0.0 | | 0.0 | |
| 4 Commodities | 163.7 | 163.7 | 163.7 | 0.0 | 0.0 | 163.7 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 645.1 | 645.1 | 645.1 | 0.0 | 0.0 | 645.1 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,329.1 | 1,329.1 | 1,460.9 | 0.0 | 0.0 | 1,460.9 | 131.8 | 9.9 % | 131.8 | 9.9 % |
| 1061 CIP Rcpts (Other) | 1,818.4 | 1,818.4 | 1,820.3 | 0.0 | 0.0 | 1,820.3 | 1.9 | 0.1 % | 1.9 | 0.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 0 | 0 | 6 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,329.1 | 1,329.1 | 1,460.9 | 0.0 | 0.0 | 1,460.9 | 131.8 | 9.9 % | 131.8 | 9.9 % |
| Other State Funds (Other) | 1,818.4 | 1,818.4 | 1,820.3 | 0.0 | 0.0 | 1,820.3 | 1.9 | 0.1 % | 1.9 | 0.1 % |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] A11 NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTA | [6] - [2] 20GovAmdT to 20 OpTOTA | | |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| Total | 4,541.1 | 4,541.1 | 4,654.0 | 0.0 | 0.0 | 4,654.0 | 112.9 | 112.9 | 2.5 % | 2.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 3,958.6 | 3,958.6 | 4,071.5 | 0.0 | 0.0 | 4,071.5 | 112.9 | 112.9 | 2.9 % | 2.9 % |
| 2 Travel | 14.1 | 14.1 | 14.1 | 0.0 | 0.0 | 14.1 | 0.0 | 0.0 | | |
| 3 Services | 510.9 | 510.9 | 510.9 | 0.0 | 0.0 | 510.9 | 0.0 | 0.0 | | |
| 4 Commodities | 51.5 | 51.5 | 51.5 | 0.0 | 0.0 | 51.5 | 0.0 | 0.0 | | |
| 5 Capital Outlay | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 | | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,487.5 | 4,487.5 | 4,598.5 | 0.0 | 0.0 | 4,598.5 | 111.0 | 111.0 | 2.5 % | 2.5 % |
| 1005 GF/Prgm (DGF) | 53.6 | 53.6 | 55.5 | 0.0 | 0.0 | 55.5 | 1.9 | 1.9 | 3.5 % | 3.5 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 35 | 35 | 35 | 0 | 0 | 35 | 0 | 0 | | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,487.5 | 4,487.5 | 4,598.5 | 0.0 | 0.0 | 4,598.5 | 111.0 | 111.0 | 2.5 % | 2.5 % |
| Designated General (DGF) | 53.6 | 53.6 | 55.5 | 0.0 | 0.0 | 55.5 | 1.9 | 1.9 | 3.5 % | 3.5 % |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] All NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTA | [6] - [2] 20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| Total | 1,954.2 | 1,954.2 | 1,954.2 | 0.0 | 0.0 | 1,954.2 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.0 -100.0 % | 0.0 |
| 2 Travel | 1,172.4 | 1,172.4 | 1,172.4 | 0.0 | 0.0 | 1,172.4 | 0.0 | 0.0 |
| 3 Services | 756.8 | 761.8 | 761.8 | 0.0 | 0.0 | 761.8 | 5.0 0.7 % | 0.0 |
| 4 Commodities | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,884.2 | 1,884.2 | 1,884.2 | 0.0 | 0.0 | 1,884.2 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,884.2 | 1,884.2 | 1,884.2 | 0.0 | 0.0 | 1,884.2 | 0.0 | 0.0 |
| Other State Funds (Other) | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

| | [1] <u>19MgtP1n</u> | [2] <u>20GovAmdTOT</u> | [3] <u>20ConfCom</u> | [4] <u>All NewLeg</u> | [5] <u>HCSOpinCap</u> | [6] <u>20 OpTOTAL</u> | [6] - [1] <u>19MgtP1n to 20 OpTOTA</u> | [6] - [2] <u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| Total | 575.5 | 575.5 | 575.5 | 0.0 | 0.0 | 575.5 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 66.2 | 66.2 | 66.2 | 0.0 | 0.0 | 66.2 | 0.0 | 0.0 |
| 3 Services | 381.8 | 381.8 | 381.8 | 0.0 | 0.0 | 381.8 | 0.0 | 0.0 |
| 4 Commodities | 127.5 | 127.5 | 127.5 | 0.0 | 0.0 | 127.5 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 575.5 | 575.5 | 575.5 | 0.0 | 0.0 | 575.5 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 575.5 | 575.5 | 575.5 | 0.0 | 0.0 | 575.5 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] A11 NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTA | [6] - [2] 20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| Total | 2,846.0 | 2,846.0 | 2,846.0 | 0.0 | 0.0 | 2,846.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 6.2 | 6.2 | 6.2 | 0.0 | 0.0 | 6.2 | 0.0 | 0.0 |
| 3 Services | 2,834.8 | 2,834.8 | 2,834.8 | 0.0 | 0.0 | 2,834.8 | 0.0 | 0.0 |
| 4 Commodities | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,312.4 | 1,312.4 | 1,312.4 | 0.0 | 0.0 | 1,312.4 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 1,497.6 | 1,497.6 | 1,497.6 | 0.0 | 0.0 | 1,497.6 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 36.0 | 36.0 | 36.0 | 0.0 | 0.0 | 36.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,312.4 | 1,312.4 | 1,312.4 | 0.0 | 0.0 | 1,312.4 | 0.0 | 0.0 |
| Designated General (DGF) | 1,497.6 | 1,497.6 | 1,497.6 | 0.0 | 0.0 | 1,497.6 | 0.0 | 0.0 |
| Other State Funds (Other) | 36.0 | 36.0 | 36.0 | 0.0 | 0.0 | 36.0 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

| | <u>[1]</u> <u>19MgtP1n</u> | <u>[2]</u> <u>20GovAmdTOT</u> | <u>[3]</u> <u>20ConfCom</u> | <u>[4]</u> <u>All NewLeg</u> | <u>[5]</u> <u>HCSOpinCap</u> | <u>[6]</u> <u>20 OpTOTAL</u> | <u>[6] - [1]</u> <u>19MgtP1n to 20 OpTOTA</u> | | <u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u> | |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|--------|---|--------|
| Total | 10,464.9 | 10,464.9 | 11,268.3 | 0.0 | 0.0 | 11,268.3 | 803.4 | 7.7 % | 803.4 | 7.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 6,412.7 | 6,412.7 | 7,216.1 | 0.0 | 0.0 | 7,216.1 | 803.4 | 12.5 % | 803.4 | 12.5 % |
| 2 Travel | 54.8 | 54.8 | 54.8 | 0.0 | 0.0 | 54.8 | 0.0 | | 0.0 | |
| 3 Services | 3,153.0 | 3,153.0 | 3,153.0 | 0.0 | 0.0 | 3,153.0 | 0.0 | | 0.0 | |
| 4 Commodities | 132.2 | 132.2 | 132.2 | 0.0 | 0.0 | 132.2 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 712.2 | 712.2 | 712.2 | 0.0 | 0.0 | 712.2 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,526.3 | 2,526.3 | 2,526.4 | 0.0 | 0.0 | 2,526.4 | 0.1 | | 0.1 | |
| 1003 GF/Match (UGF) | 693.3 | 693.3 | 693.3 | 0.0 | 0.0 | 693.3 | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 7,205.3 | 7,205.3 | 8,008.6 | 0.0 | 0.0 | 8,008.6 | 803.3 | 11.1 % | 803.3 | 11.1 % |
| 1005 GF/Prgm (DGF) | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 40 | 40 | 40 | 0 | 0 | 40 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 7,898.6 | 7,898.6 | 8,701.9 | 0.0 | 0.0 | 8,701.9 | 803.3 | 10.2 % | 803.3 | 10.2 % |
| Designated General (DGF) | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 2,526.3 | 2,526.3 | 2,526.4 | 0.0 | 0.0 | 2,526.4 | 0.1 | | 0.1 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] A11 NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTA | | [6] - [2] 20GovAmdT to 20 OpTOTA | |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------------|-------------------------------------|--------------|
| Total | 72,870.7 | 72,781.0 | 79,392.4 | 0.0 | 0.0 | 79,392.4 | 6,521.7 | 8.9 % | 6,611.4 | 9.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 57,676.6 | 57,586.9 | 64,198.3 | 0.0 | 0.0 | 64,198.3 | 6,521.7 | 11.3 % | 6,611.4 | 11.5 % |
| 2 Travel | 1,876.2 | 1,876.2 | 1,876.2 | 0.0 | 0.0 | 1,876.2 | 0.0 | | 0.0 | |
| 3 Services | 12,321.5 | 12,321.5 | 12,321.5 | 0.0 | 0.0 | 12,321.5 | 0.0 | | 0.0 | |
| 4 Commodities | 947.7 | 947.7 | 947.7 | 0.0 | 0.0 | 947.7 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 48.7 | 48.7 | 48.7 | 0.0 | 0.0 | 48.7 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 71,918.2 | 71,828.5 | 78,434.1 | 0.0 | 0.0 | 78,434.1 | 6,515.9 | 9.1 % | 6,605.6 | 9.2 % |
| 1005 GF/Prgm (DGF) | 275.0 | 275.0 | 275.0 | 0.0 | 0.0 | 275.0 | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 464.2 | 464.2 | 470.0 | 0.0 | 0.0 | 470.0 | 5.8 | 1.2 % | 5.8 | 1.2 % |
| 1061 CIP Rcpts (Other) | 213.3 | 213.3 | 213.3 | 0.0 | 0.0 | 213.3 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 390 | 390 | 390 | 0 | 0 | 390 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 3 | 3 | 3 | 0 | 0 | 3 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 71,918.2 | 71,828.5 | 78,434.1 | 0.0 | 0.0 | 78,434.1 | 6,515.9 | 9.1 % | 6,605.6 | 9.2 % |
| Designated General (DGF) | 275.0 | 275.0 | 275.0 | 0.0 | 0.0 | 275.0 | 0.0 | | 0.0 | |
| Other State Funds (Other) | 677.5 | 677.5 | 683.3 | 0.0 | 0.0 | 683.3 | 5.8 | 0.9 % | 5.8 | 0.9 % |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

| | <u>[1]</u> <u>19MgtP1n</u> | <u>[2]</u> <u>20GovAmdTOT</u> | <u>[3]</u> <u>20ConfCom</u> | <u>[4]</u> <u>All NewLeg</u> | <u>[5]</u> <u>HCSOpinCap</u> | <u>[6]</u> <u>20 OpTOTAL</u> | <u>[6] - [1]</u> <u>19MgtP1n to 20 OpTOTA</u> | | <u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u> | |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---------|---|--------|
| Total | 3,369.5 | 3,425.2 | 3,751.3 | 0.0 | 0.0 | 3,751.3 | 381.8 | 11.3 % | 326.1 | 9.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 2,706.3 | 2,831.6 | 3,157.7 | 0.0 | 0.0 | 3,157.7 | 451.4 | 16.7 % | 326.1 | 11.5 % |
| 2 Travel | 75.8 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | -15.8 | -20.8 % | 0.0 | |
| 3 Services | 384.6 | 480.4 | 480.4 | 0.0 | 0.0 | 480.4 | 95.8 | 24.9 % | 0.0 | |
| 4 Commodities | 48.0 | 48.0 | 48.0 | 0.0 | 0.0 | 48.0 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 154.8 | 5.2 | 5.2 | 0.0 | 0.0 | 5.2 | -149.6 | -96.6 % | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,369.5 | 3,425.2 | 3,751.3 | 0.0 | 0.0 | 3,751.3 | 381.8 | 11.3 % | 326.1 | 9.5 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 0 | 0 | 19 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 3 | 3 | 3 | 0 | 0 | 3 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,369.5 | 3,425.2 | 3,751.3 | 0.0 | 0.0 | 3,751.3 | 381.8 | 11.3 % | 326.1 | 9.5 % |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

| | <u>[1]</u> 19MgtP1n | <u>[2]</u> 20GovAmdTOT | <u>[3]</u> 20ConfCom | <u>[4]</u> A11 NewLeg | <u>[5]</u> HCSOpinCap | <u>[6]</u> 20 OpTOTAL | <u>[6] - [1]</u> 19MgtP1n to 20 OpTOTA | | <u>[6] - [2]</u> 20GovAmdT to 20 OpTOTA | |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--------|--|--------|
| Total | 19,988.5 | 20,526.7 | 22,577.0 | 0.0 | 0.0 | 22,577.0 | 2,588.5 | 12.9 % | 2,050.3 | 10.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 16,890.8 | 16,890.8 | 18,941.1 | 0.0 | 0.0 | 18,941.1 | 2,050.3 | 12.1 % | 2,050.3 | 12.1 % |
| 2 Travel | 419.7 | 430.3 | 430.3 | 0.0 | 0.0 | 430.3 | 10.6 | 2.5 % | 0.0 | |
| 3 Services | 2,293.2 | 2,820.8 | 2,820.8 | 0.0 | 0.0 | 2,820.8 | 527.6 | 23.0 % | 0.0 | |
| 4 Commodities | 374.9 | 374.9 | 374.9 | 0.0 | 0.0 | 374.9 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 9.9 | 9.9 | 9.9 | 0.0 | 0.0 | 9.9 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 19,806.5 | 20,344.7 | 22,391.4 | 0.0 | 0.0 | 22,391.4 | 2,584.9 | 13.1 % | 2,046.7 | 10.1 % |
| 1005 GF/Prgm (DGF) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 21.1 | 21.1 | 21.1 | 0.0 | 0.0 | 21.1 | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 110.9 | 110.9 | 114.5 | 0.0 | 0.0 | 114.5 | 3.6 | 3.2 % | 3.6 | 3.2 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 105 | 105 | 105 | 0 | 0 | 105 | 0 | | 0 | |
| Perm Part Time | 18 | 18 | 18 | 0 | 0 | 18 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 19,806.5 | 20,344.7 | 22,391.4 | 0.0 | 0.0 | 22,391.4 | 2,584.9 | 13.1 % | 2,046.7 | 10.1 % |
| Designated General (DGF) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | | 0.0 | |
| Other State Funds (Other) | 132.0 | 132.0 | 135.6 | 0.0 | 0.0 | 135.6 | 3.6 | 2.7 % | 3.6 | 2.7 % |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] A11 NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTA | | [6] - [2] 20GovAmdT to 20 OpTOTA | |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| Total | 4,699.6 | 4,161.4 | 4,258.4 | 0.0 | 0.0 | 4,258.4 | -441.2 | -9.4 % | 97.0 | 2.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,994.6 | 1,994.6 | 2,091.6 | 0.0 | 0.0 | 2,091.6 | 97.0 | 4.9 % | 97.0 | 4.9 % |
| 2 Travel | 78.4 | 67.8 | 67.8 | 0.0 | 0.0 | 67.8 | -10.6 | -13.5 % | 0.0 | |
| 3 Services | 1,401.8 | 1,110.2 | 1,110.2 | 0.0 | 0.0 | 1,110.2 | -291.6 | -20.8 % | 0.0 | |
| 4 Commodities | 1,224.8 | 988.8 | 988.8 | 0.0 | 0.0 | 988.8 | -236.0 | -19.3 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,878.3 | 3,340.1 | 3,428.5 | 0.0 | 0.0 | 3,428.5 | -449.8 | -11.6 % | 88.4 | 2.6 % |
| 1007 I/A Rcpts (Other) | 796.1 | 796.1 | 804.7 | 0.0 | 0.0 | 804.7 | 8.6 | 1.1 % | 8.6 | 1.1 % |
| 1061 CIP Rcpts (Other) | 25.2 | 25.2 | 25.2 | 0.0 | 0.0 | 25.2 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 0 | 0 | 17 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,878.3 | 3,340.1 | 3,428.5 | 0.0 | 0.0 | 3,428.5 | -449.8 | -11.6 % | 88.4 | 2.6 % |
| Other State Funds (Other) | 821.3 | 821.3 | 829.9 | 0.0 | 0.0 | 829.9 | 8.6 | 1.0 % | 8.6 | 1.0 % |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] All NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTA | [6] - [2] 20GovAmdT to 20 OpTOTA | |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| Total | 2,452.1 | 2,452.1 | 2,509.4 | 0.0 | 0.0 | 2,509.4 | 57.3 2.3 % | 57.3 2.3 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 1,794.6 | 1,794.6 | 1,851.9 | 0.0 | 0.0 | 1,851.9 | 57.3 3.2 % | 57.3 3.2 % | |
| 2 Travel | 13.1 | 13.1 | 13.1 | 0.0 | 0.0 | 13.1 | 0.0 | 0.0 | |
| 3 Services | 383.2 | 383.2 | 383.2 | 0.0 | 0.0 | 383.2 | 0.0 | 0.0 | |
| 4 Commodities | 261.2 | 261.2 | 261.2 | 0.0 | 0.0 | 261.2 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,452.1 | 2,452.1 | 2,509.4 | 0.0 | 0.0 | 2,509.4 | 57.3 2.3 % | 57.3 2.3 % | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 0 | 0 | 12 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,452.1 | 2,452.1 | 2,509.4 | 0.0 | 0.0 | 2,509.4 | 57.3 2.3 % | 57.3 2.3 % | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program**

| | [1] <u>19MgtP1n</u> | [2] <u>20GovAmdTOT</u> | [3] <u>20ConfCom</u> | [4] <u>All NewLeg</u> | [5] <u>HCSOpinCap</u> | [6] <u>20 OpTOTAL</u> | [6] - [1] <u>19MgtP1n to 20 OpTOTA</u> | | [6] - [2] <u>20GovAmdT to 20 OpTOTA</u> | |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|---------|--|--------|
| Total | 13,977.4 | 10,977.4 | 14,055.7 | 0.0 | 0.0 | 14,055.7 | 78.3 | 0.6 % | 3,078.3 | 28.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 727.2 | 727.2 | 805.5 | 0.0 | 0.0 | 805.5 | 78.3 | 10.8 % | 78.3 | 10.8 % |
| 2 Travel | 564.6 | 564.6 | 564.6 | 0.0 | 0.0 | 564.6 | 0.0 | | 0.0 | |
| 3 Services | 622.9 | 662.9 | 662.9 | 0.0 | 0.0 | 662.9 | 40.0 | 6.4 % | 0.0 | |
| 4 Commodities | 157.3 | 117.3 | 117.3 | 0.0 | 0.0 | 117.3 | -40.0 | -25.4 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 11,905.4 | 8,905.4 | 11,905.4 | 0.0 | 0.0 | 11,905.4 | 0.0 | | 3,000.0 | 33.7 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 13,977.4 | 10,977.4 | 14,055.7 | 0.0 | 0.0 | 14,055.7 | 78.3 | 0.6 % | 3,078.3 | 28.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 0 | 0 | 5 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 13,977.4 | 10,977.4 | 14,055.7 | 0.0 | 0.0 | 14,055.7 | 78.3 | 0.6 % | 3,078.3 | 28.0 % |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] All NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTA | [6] - [2] 20GovAmdT to 20 OpTOTA | | |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| Total | 1,288.4 | 1,288.4 | 1,300.7 | 0.0 | 0.0 | 1,300.7 | 12.3 | 1.0 % | 12.3 | 1.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 486.2 | 494.2 | 506.5 | 0.0 | 0.0 | 506.5 | 20.3 | 4.2 % | 12.3 | 2.5 % |
| 2 Travel | 124.7 | 124.7 | 124.7 | 0.0 | 0.0 | 124.7 | 0.0 | | 0.0 | |
| 3 Services | 640.0 | 632.0 | 632.0 | 0.0 | 0.0 | 632.0 | -8.0 | -1.3 % | 0.0 | |
| 4 Commodities | 37.5 | 37.5 | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 1,288.4 | 1,288.4 | 1,300.7 | 0.0 | 0.0 | 1,300.7 | 12.3 | 1.0 % | 12.3 | 1.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 0 | 0 | 4 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 1,288.4 | 1,288.4 | 1,300.7 | 0.0 | 0.0 | 1,300.7 | 12.3 | 1.0 % | 12.3 | 1.0 % |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] A11 NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTA | [6] - [2] 20GovAmdT to 20 OpTOTA | | |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| Total | 21,545.2 | 25,760.2 | 26,039.5 | 0.0 | 0.0 | 26,039.5 | 4,494.3 | 20.9 % | 279.3 | 1.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 917.8 | 1,087.8 | 1,117.1 | 0.0 | 0.0 | 1,117.1 | 199.3 | 21.7 % | 29.3 | 2.7 % |
| 2 Travel | 228.4 | 228.4 | 228.4 | 0.0 | 0.0 | 228.4 | 0.0 | | 0.0 | |
| 3 Services | 1,666.1 | 1,496.1 | 1,746.1 | 0.0 | 0.0 | 1,746.1 | 80.0 | 4.8 % | 250.0 | 16.7 % |
| 4 Commodities | 95.8 | 95.8 | 95.8 | 0.0 | 0.0 | 95.8 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 18,637.1 | 22,852.1 | 22,852.1 | 0.0 | 0.0 | 22,852.1 | 4,215.0 | 22.6 % | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8,718.4 | 12,718.4 | 12,733.2 | 0.0 | 0.0 | 12,733.2 | 4,014.8 | 46.0 % | 14.8 | 0.1 % |
| 1004 Gen Fund (UGF) | 10,649.6 | 10,649.6 | 10,913.5 | 0.0 | 0.0 | 10,913.5 | 263.9 | 2.5 % | 263.9 | 2.5 % |
| 1007 I/A Rcpts (Other) | 177.2 | 177.2 | 177.8 | 0.0 | 0.0 | 177.8 | 0.6 | 0.3 % | 0.6 | 0.3 % |
| 1171 Rest Just (Other) | 0.0 | 215.0 | 215.0 | 0.0 | 0.0 | 215.0 | 215.0 | >999 % | 0.0 | |
| 1246 RcdvsmFund (DGF) | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 0 | 0 | 9 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 1 | 0 | 0 | 0 | 0 | 0 | -1 | -100.0 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 10,649.6 | 10,649.6 | 10,913.5 | 0.0 | 0.0 | 10,913.5 | 263.9 | 2.5 % | 263.9 | 2.5 % |
| Designated General (DGF) | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | | 0.0 | |
| Other State Funds (Other) | 177.2 | 392.2 | 392.8 | 0.0 | 0.0 | 392.8 | 215.6 | 121.7 % | 0.6 | 0.2 % |
| Federal Receipts (Fed) | 8,718.4 | 12,718.4 | 12,733.2 | 0.0 | 0.0 | 12,733.2 | 4,014.8 | 46.0 % | 14.8 | 0.1 % |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] A11 NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTA | [6] - [2] 20GovAmdT to 20 OpTOTA | | |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| Total | 1,466.3 | 2,071.9 | 2,084.0 | 0.0 | 0.0 | 2,084.0 | 617.7 | 42.1 % | 12.1 | 0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,369.4 | 1,996.9 | 2,009.0 | 0.0 | 0.0 | 2,009.0 | 639.6 | 46.7 % | 12.1 | 0.6 % |
| 2 Travel | 57.0 | 35.1 | 35.1 | 0.0 | 0.0 | 35.1 | -21.9 | -38.4 % | 0.0 | |
| 3 Services | 10.5 | 10.5 | 10.5 | 0.0 | 0.0 | 10.5 | 0.0 | | 0.0 | |
| 4 Commodities | 29.4 | 29.4 | 29.4 | 0.0 | 0.0 | 29.4 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,071.9 | 1,050.0 | 1,056.4 | 0.0 | 0.0 | 1,056.4 | -15.5 | -1.4 % | 6.4 | 0.6 % |
| 1005 GF/Prgm (DGF) | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 386.4 | 1,013.9 | 1,019.6 | 0.0 | 0.0 | 1,019.6 | 633.2 | 163.9 % | 5.7 | 0.6 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 13 | 13 | 0 | 0 | 13 | 5 | 62.5 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,071.9 | 1,050.0 | 1,056.4 | 0.0 | 0.0 | 1,056.4 | -15.5 | -1.4 % | 6.4 | 0.6 % |
| Designated General (DGF) | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | | 0.0 | |
| Other State Funds (Other) | 386.4 | 1,013.9 | 1,019.6 | 0.0 | 0.0 | 1,019.6 | 633.2 | 163.9 % | 5.7 | 0.6 % |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] A11 NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTA | [6] - [2] 20GovAmdT to 20 OpTOTA | | |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| Total | 2,541.3 | 3,083.6 | 3,262.4 | 0.0 | 0.0 | 3,262.4 | 721.1 | 28.4 % | 178.8 | 5.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,457.2 | 1,457.2 | 1,636.0 | 0.0 | 0.0 | 1,636.0 | 178.8 | 12.3 % | 178.8 | 12.3 % |
| 2 Travel | 88.9 | 48.3 | 48.3 | 0.0 | 0.0 | 48.3 | -40.6 | -45.7 % | 0.0 | |
| 3 Services | 776.1 | 1,359.0 | 1,359.0 | 0.0 | 0.0 | 1,359.0 | 582.9 | 75.1 % | 0.0 | |
| 4 Commodities | 197.6 | 197.6 | 197.6 | 0.0 | 0.0 | 197.6 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 21.5 | 21.5 | 21.5 | 0.0 | 0.0 | 21.5 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,629.4 | 1,588.8 | 1,767.6 | 0.0 | 0.0 | 1,767.6 | 138.2 | 8.5 % | 178.8 | 11.3 % |
| 1005 GF/Prgm (DGF) | 34.3 | 184.3 | 184.3 | 0.0 | 0.0 | 184.3 | 150.0 | 437.3 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 810.5 | 1,310.5 | 1,310.5 | 0.0 | 0.0 | 1,310.5 | 500.0 | 61.7 % | 0.0 | |
| 1108 Stat Desig (Other) | 67.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -67.1 | -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 0 | 0 | 10 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,629.4 | 1,588.8 | 1,767.6 | 0.0 | 0.0 | 1,767.6 | 138.2 | 8.5 % | 178.8 | 11.3 % |
| Designated General (DGF) | 34.3 | 184.3 | 184.3 | 0.0 | 0.0 | 184.3 | 150.0 | 437.3 % | 0.0 | |
| Other State Funds (Other) | 877.6 | 1,310.5 | 1,310.5 | 0.0 | 0.0 | 1,310.5 | 432.9 | 49.3 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] A11 NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] | | [6] - [2] | |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-----------------------|-----------|------------------------|-----------|
| | | | | | | | 19MgtP1n to 20 OpTOTA | 20 OpTOTA | 20GovAmdT to 20 OpTOTA | 20 OpTOTA |
| Total | 4,047.2 | 3,398.5 | 3,483.7 | 0.0 | 0.0 | 3,483.7 | -563.5 | -13.9 % | 85.2 | 2.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 3,102.9 | 2,403.7 | 2,488.9 | 0.0 | 0.0 | 2,488.9 | -614.0 | -19.8 % | 85.2 | 3.5 % |
| 2 Travel | 47.0 | 26.1 | 26.1 | 0.0 | 0.0 | 26.1 | -20.9 | -44.5 % | 0.0 | |
| 3 Services | 796.5 | 867.9 | 867.9 | 0.0 | 0.0 | 867.9 | 71.4 | 9.0 % | 0.0 | |
| 4 Commodities | 83.8 | 83.8 | 83.8 | 0.0 | 0.0 | 83.8 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 17.0 | 17.0 | 17.0 | 0.0 | 0.0 | 17.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,796.4 | 2,790.5 | 2,841.0 | 0.0 | 0.0 | 2,841.0 | 44.6 | 1.6 % | 50.5 | 1.8 % |
| 1007 I/A Rcpts (Other) | 1,250.8 | 608.0 | 642.7 | 0.0 | 0.0 | 642.7 | -608.1 | -48.6 % | 34.7 | 5.7 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 29 | 23 | 23 | 0 | 0 | 23 | -6 | -20.7 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,796.4 | 2,790.5 | 2,841.0 | 0.0 | 0.0 | 2,841.0 | 44.6 | 1.6 % | 50.5 | 1.8 % |
| Other State Funds (Other) | 1,250.8 | 608.0 | 642.7 | 0.0 | 0.0 | 642.7 | -608.1 | -48.6 % | 34.7 | 5.7 % |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] A11 NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTAL | [6] - [2] 20GovAmdT to 20 OpTOTAL | |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|--|
| Total | 302.3 | 0.0 | 250.0 | 0.0 | 0.0 | 250.0 | -52.3 -17.3 % | 250.0 >999 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 302.3 | 0.0 | 250.0 | 0.0 | 0.0 | 250.0 | -52.3 -17.3 % | 250.0 >999 % | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 302.3 | 0.0 | 250.0 | 0.0 | 0.0 | 250.0 | -52.3 -17.3 % | 250.0 >999 % | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 302.3 | 0.0 | 250.0 | 0.0 | 0.0 | 250.0 | -52.3 -17.3 % | 250.0 >999 % | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Information Systems**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] A11 NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTAL | [6] - [2] 20GovAmdT to 20 OpTOTAL | | |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|--------|-------|
| Total | 2,837.1 | 2,890.0 | 2,923.9 | 0.0 | 0.0 | 2,923.9 | 86.8 | 33.9 | 3.1 % | 1.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,334.3 | 1,334.3 | 1,368.2 | 0.0 | 0.0 | 1,368.2 | 33.9 | 33.9 | 2.5 % | 2.5 % |
| 2 Travel | 28.8 | 29.5 | 29.5 | 0.0 | 0.0 | 29.5 | 0.7 | 0.0 | 2.4 % | |
| 3 Services | 1,277.7 | 1,329.9 | 1,329.9 | 0.0 | 0.0 | 1,329.9 | 52.2 | 0.0 | 4.1 % | |
| 4 Commodities | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | | |
| 5 Capital Outlay | 96.3 | 96.3 | 96.3 | 0.0 | 0.0 | 96.3 | 0.0 | 0.0 | | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,411.0 | 1,481.0 | 1,514.9 | 0.0 | 0.0 | 1,514.9 | 103.9 | 33.9 | 7.4 % | 2.3 % |
| 1005 GF/Prgm (DGF) | 225.8 | 220.9 | 220.9 | 0.0 | 0.0 | 220.9 | -4.9 | 0.0 | -2.2 % | |
| 1007 I/A Rcpts (Other) | 1,200.3 | 1,188.1 | 1,188.1 | 0.0 | 0.0 | 1,188.1 | -12.2 | 0.0 | -1.0 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,411.0 | 1,481.0 | 1,514.9 | 0.0 | 0.0 | 1,514.9 | 103.9 | 33.9 | 7.4 % | 2.3 % |
| Designated General (DGF) | 225.8 | 220.9 | 220.9 | 0.0 | 0.0 | 220.9 | -4.9 | 0.0 | -2.2 % | |
| Other State Funds (Other) | 1,200.3 | 1,188.1 | 1,188.1 | 0.0 | 0.0 | 1,188.1 | -12.2 | 0.0 | -1.0 % | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems Program**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] A11 NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTA | | [6] - [2] 20GovAmdT to 20 OpTOTA | |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| Total | 8,084.5 | 8,084.5 | 8,201.5 | 0.0 | 0.0 | 8,201.5 | 117.0 | 1.4 % | 117.0 | 1.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 3,679.9 | 4,069.9 | 4,186.9 | 0.0 | 0.0 | 4,186.9 | 507.0 | 13.8 % | 117.0 | 2.9 % |
| 2 Travel | 124.0 | 124.0 | 124.0 | 0.0 | 0.0 | 124.0 | 0.0 | | 0.0 | |
| 3 Services | 3,442.2 | 3,052.2 | 3,052.2 | 0.0 | 0.0 | 3,052.2 | -390.0 | -11.3 % | 0.0 | |
| 4 Commodities | 748.4 | 748.4 | 748.4 | 0.0 | 0.0 | 748.4 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 90.0 | 90.0 | 90.0 | 0.0 | 0.0 | 90.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,240.6 | 2,240.6 | 2,247.7 | 0.0 | 0.0 | 2,247.7 | 7.1 | 0.3 % | 7.1 | 0.3 % |
| 1004 Gen Fund (UGF) | 3,417.4 | 3,417.4 | 3,501.6 | 0.0 | 0.0 | 3,501.6 | 84.2 | 2.5 % | 84.2 | 2.5 % |
| 1005 GF/Prgm (DGF) | 894.5 | 894.5 | 917.9 | 0.0 | 0.0 | 917.9 | 23.4 | 2.6 % | 23.4 | 2.6 % |
| 1007 I/A Rcpts (Other) | 1,532.0 | 1,532.0 | 1,534.3 | 0.0 | 0.0 | 1,534.3 | 2.3 | 0.2 % | 2.3 | 0.2 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 43 | 43 | 43 | 0 | 0 | 43 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,417.4 | 3,417.4 | 3,501.6 | 0.0 | 0.0 | 3,501.6 | 84.2 | 2.5 % | 84.2 | 2.5 % |
| Designated General (DGF) | 894.5 | 894.5 | 917.9 | 0.0 | 0.0 | 917.9 | 23.4 | 2.6 % | 23.4 | 2.6 % |
| Other State Funds (Other) | 1,532.0 | 1,532.0 | 1,534.3 | 0.0 | 0.0 | 1,534.3 | 2.3 | 0.2 % | 2.3 | 0.2 % |
| Federal Receipts (Fed) | 2,240.6 | 2,240.6 | 2,247.7 | 0.0 | 0.0 | 2,247.7 | 7.1 | 0.3 % | 7.1 | 0.3 % |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] All NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTA | [6] - [2] 20GovAmdT to 20 OpTOTA | | |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| Total | 5,763.6 | 5,892.7 | 6,003.7 | 342.5 | 0.0 | 6,346.2 | 582.6 | 10.1 % | 453.5 | 7.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 4,030.4 | 4,030.4 | 4,141.4 | 162.6 | 0.0 | 4,304.0 | 273.6 | 6.8 % | 273.6 | 6.8 % |
| 2 Travel | 112.7 | 91.8 | 91.8 | 0.0 | 0.0 | 91.8 | -20.9 | -18.5 % | 0.0 | |
| 3 Services | 1,185.5 | 1,335.5 | 1,335.5 | 158.4 | 0.0 | 1,493.9 | 308.4 | 26.0 % | 158.4 | 11.9 % |
| 4 Commodities | 402.0 | 402.0 | 402.0 | 21.5 | 0.0 | 423.5 | 21.5 | 5.3 % | 21.5 | 5.3 % |
| 5 Capital Outlay | 33.0 | 33.0 | 33.0 | 0.0 | 0.0 | 33.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 414.5 | 563.0 | 563.0 | 0.0 | 0.0 | 563.0 | 148.5 | 35.8 % | 0.0 | |
| 1004 Gen Fund (UGF) | 5,053.8 | 5,036.3 | 5,144.0 | 0.0 | 0.0 | 5,144.0 | 90.2 | 1.8 % | 107.7 | 2.1 % |
| 1007 I/A Rcpts (Other) | 113.7 | 113.7 | 117.0 | 0.0 | 0.0 | 117.0 | 3.3 | 2.9 % | 3.3 | 2.9 % |
| 1061 CIP Rcpts (Other) | 181.6 | 179.7 | 179.7 | 0.0 | 0.0 | 179.7 | -1.9 | -1.0 % | 0.0 | |
| 1169 PCE Endow (DGF) | 0.0 | 0.0 | 0.0 | 342.5 | 0.0 | 342.5 | 342.5 | >999 % | 342.5 | >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 2 | 0 | 38 | 2 | 5.6 % | 2 | 5.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,053.8 | 5,036.3 | 5,144.0 | 0.0 | 0.0 | 5,144.0 | 90.2 | 1.8 % | 107.7 | 2.1 % |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 342.5 | 0.0 | 342.5 | 342.5 | >999 % | 342.5 | >999 % |
| Other State Funds (Other) | 295.3 | 293.4 | 296.7 | 0.0 | 0.0 | 296.7 | 1.4 | 0.5 % | 3.3 | 1.1 % |
| Federal Receipts (Fed) | 414.5 | 563.0 | 563.0 | 0.0 | 0.0 | 563.0 | 148.5 | 35.8 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] 20ConfCom | [4] All NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtP1n to 20 OpTOTA | [6] - [2] 20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| Total | 1,005.9 | 1,005.9 | 1,005.9 | 0.0 | 0.0 | 1,005.9 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 |
| 4 Commodities | 705.9 | 705.9 | 705.9 | 0.0 | 0.0 | 705.9 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,005.9 | 1,005.9 | 1,005.9 | 0.0 | 0.0 | 1,005.9 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 1,005.9 | 1,005.9 | 1,005.9 | 0.0 | 0.0 | 1,005.9 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

| | [1] <u>19MgtP1n</u> | [2] <u>20GovAmdTOT</u> | [3] <u>20ConfCom</u> | [4] <u>All NewLeg</u> | [5] <u>HCSOpinCap</u> | [6] <u>20 OpTOTAL</u> | [6] - [1] <u>19MgtP1n to 20 OpTOTA</u> | [6] - [2] <u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| Total | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 |

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).